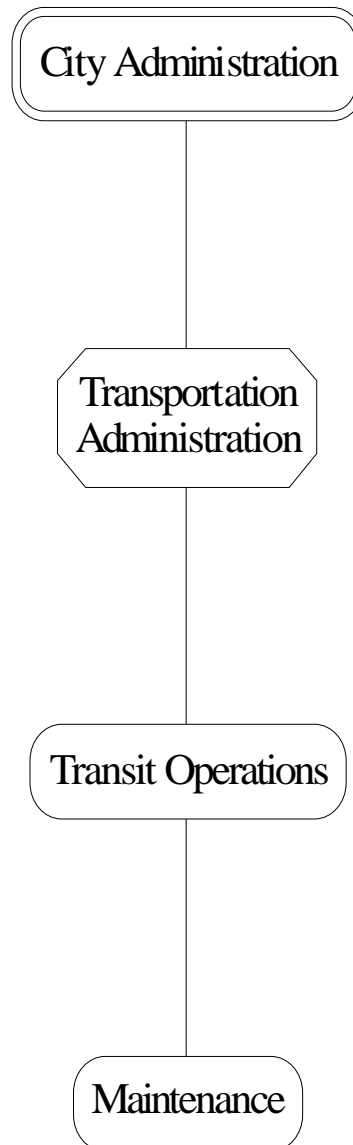


CITY OF ANNAPOLIS
Department of Transportation



Department of Transportation

Fund Support:

Transportation and Off Street Parking Funds

Description:

To provide public transportation services and regulate private transportation services.

Goals:

- To operate an efficient, customer-oriented fixed route public transit and door-to-door service paratransit system.
- To regulate private valet parking facilities and valet parking personnel.
- To administer the operation of public off-street parking facilities.

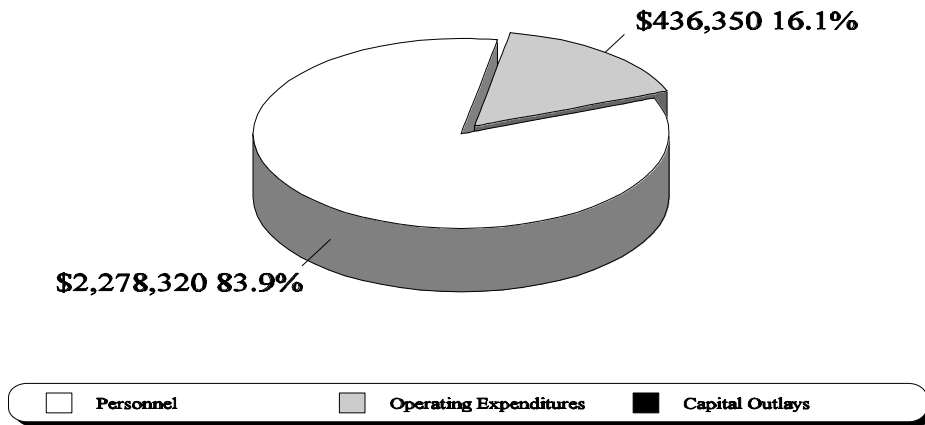
- To maintain transit service, support vehicles, and support equipment.
- To manage Federal, State and other grant programs.
- To regulate and license private taxi industry.
- To regulate and license private pedicab operations.

Significant Changes:

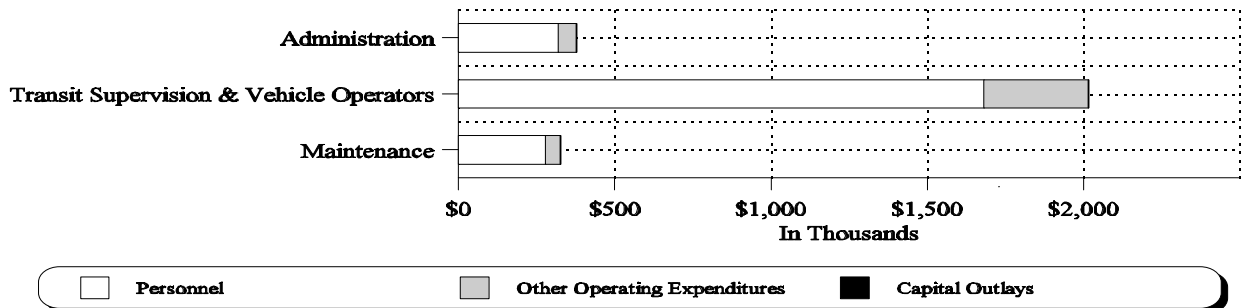
- Bus shelter program provided through a private/public partnership.
- Random drug testing for taxi owner operators implemented.
- Transit fares restructured.

<i>Budget Summary</i>	<i>FY 2000 Actual</i>	<i>FY 2001 Adopted</i>	<i>FY 2002 Adopted</i>	<i>Percent Change</i>
Administration	\$366,740	\$329,240	\$375,320	14.00%
Transit Supervision and Vehicle Operators	1,548,570	1,684,420	2,013,920	19.56%
Maintenance	289,440	309,640	325,430	5.10%
Department Total	\$2,204,750	\$2,323,300	\$2,714,670	16.85%

Department of Transportation *Budget By Expenditure Type*



Department of Transportation *Budget By Division*



Department of Transportation Staffing Summary

	<i>FY 2000 Actual</i>		<i>FY 2001 Adopted</i>		<i>FY 2002 Adopted</i>	
	<i>Perm</i>	<i>Temp</i>	<i>Perm</i>	<i>Temp</i>	<i>Perm</i>	<i>Temp</i>
Administration	4	1	5	0	5	0
Transit Supervision and Vehicle Operators	28	4	28	4	28	4
Maintenance	5	0	5	0	5	0
Department Total	37	5	38	4	38	4

Staffing Summary By Position - FY 2002 Permanent Positions

	<u>Total FTE</u>		<u>Total FTE</u>
<i>Administration:</i>		<i>Maintenance:</i>	
Office Associate III	1	Fleet Mechanic II	2
Administrative Office Associate	1	Fleet Mechanic I	3
Director of Transportation	1		
Transportation Inspector	1		
Marketing Specialist	1		
<i>Transit Supervision and Vehicle Operators:</i>			
Transportation Supervisor	3		
Transportation Superintendent	1		
Transportation Specialist	1		
Bus Driver II	15		
Bus Driver I	8		

Transportation Administration

Department of Transportation

Transportation Fund

Description:

Responsible for valet-parking regulation, Transit operational planning & service management, Transportation grants management, Taxi-industry regulation and Pedi-service regulation.

Services:

- Licenses valet parking personnel and authorizes public valet parking stands.
- Plans, designs and oversees transit services.
- Negotiates and manages Federal Transportation Administration and Maryland Department of Transportation grants programs.
- Inspects, investigates and licenses taxi-cabs and taxi operators.
- Liaison with and between taxi dispatching companies.
- Inspects, investigates and licenses pedi-cabs and pedi-operators.

Goals:

- Provide an efficient and effective public transit system.
- Reduce municipal share of cost of transit operations.
- Fulfill all Federal and State regulations.
- Promote taxi industry, while increasing the safety and quality of available taxi services.

- Reduce number of unsafe and/or non-conforming pedi-cabs or operators.

Objectives:

- Increase involvement in community programs.
- Reduce number of unlicensed valet parking personnel and nonconforming valet parking stands.
- Fulfill federal mandates without increased expenditures.
- Reduce number of unsafe taxi operators and vehicles through scheduled inspection program.
- Eliminate drug abuse among vehicle operators through comprehensive testing program.
- Reduce number of unsafe or non-conforming pedi-cabs through increased unscheduled inspections.

Accomplishments:

- Maryland Municipal League, Award of Excellence.
- Citizen's Planning & Housing Association and Transit Riders League of Metropolitan Baltimore, Most Outstanding Locally-operated Transit Service.
- Random drug testing program for taxi owner operators successfully implemented.
- Media cooperative programs expanded and implemented.

Transportation Administration

- continued -

Performance Indicators:

	<i>FY 2000</i> <u>Actual</u>	<i>FY 2001</i> <u>Adopted</u>	<i>FY 2002</i> <u>Goal</u>
Taxicab inspections	768	750	750
Taxicab drug tests administered	93	100	100

<i>Budget Summary</i>	<i>FY 2000</i> <i>Actual</i>	<i>FY 2001</i> <i>Adopted</i>	<i>FY 2002</i> <i>Adopted</i>	<i>Percent</i> <i>Change</i>
Personnel	\$257,820	\$273,540	\$319,620	16.85%
Other Operating Expenditures	106,220	55,700	55,700	0.00%
Capital Outlays	2,700	0	0	0.00%
Total Expenditures	\$366,740	\$329,240	\$375,320	14.00%

Transit Supervision and Vehicle Operators

Department of Transportation

Transportation Fund

Description:

Responsible for operating an effective and efficient public transit system in accordance with all state and federal regulations.

Services:

- Operate a comprehensive local transit system providing general public, general purpose transportation to the Greater Annapolis area.
- Maintain bus stop and signage system.

Goals:

- Operate a fixed route, fixed schedule transit system.
- Operate a curb-to-curb service route, to fulfill Americans with Disabilities Act mandates, providing senior citizen and special needs paratransit transportation.
- Operate fixed route commuter shuttle services.
- Keep bus stops and shelters in good repair.
- Distribute and provide transit information.

Objectives:

- Encourage high ratio of passengers per mile on fixed route services by maintaining service quality.
- Provide combined general public / ADA service to promote usage.
- Increase patronage of shuttle routes.
- Supervise driving staff in accordance with Commercial Driver's License, Federal Highway s , drug testing and other regulations.
- Keep bus shelters clean and attractive.
- Keep information displays up to date.
- Provide polite and accurate telephone information.

Accomplishments:

- Expanded Gold Route services funded under the Federal Job Access program.
- Enhanced driver training programs.
- Bus shelter program provided through a private/public partnership.
- Transit fares restructured to promote commuter pass sales.

Transit Supervision and Vehicle Operators

- continued -

Performance Indicators:

	<i>FY 2000</i> <u>Actual</u>	<i>FY 2001</i> <u>Adopted</u>	<i>FY 2002</i> <u>Goal</u>
Total Passenger Trips	1,070,000 ...	1,000,000 ...	1,200,000
Cost Recovery Ratio	29%	30%	30%
Fixed Route Passengers per Mile	2.5	2.5	2.5
Number of preventable accidents	1	1	1

<i>Budget Summary</i>	<i>FY 2000</i> <i>Actual</i>	<i>FY 2001</i> <i>Adopted</i>	<i>FY 2002</i> <i>Adopted</i>	<i>Percent</i> <i>Change</i>
Personnel	\$1,236,190	\$1,453,920	\$1,680,420	15.58%
Other Operating Expenditures	312,380	230,500	333,500	44.69%
Total Expenditures	\$1,548,570	\$1,684,420	\$2,013,920	19.56%

Transportation Maintenance

Department of Transportation

Transportation Fund

Description:

Maintain and repair transportation and support vehicles, facilities and equipment.

Services:

- Maintain, clean and repair transit 24' and 27' diesel buses and trolley style buses.
- Maintain, clean and repair paratransit gas-powered raised roof and small buses.
- Maintain, clean and repair gas-powered automobiles for transit support and parking operations.
- Maintain, clean and repair non-vehicular equipment.
- Purchase and record stock and parts for vehicular maintenance.
- Maintain new facility.

Goals:

- Keep all vehicles in operational condition in accordance with Federal and State regulations.
- Maintain vehicle documentation and files in accordance with Federal and State regulations.

- Utilize stockroom to decrease maintenance costs.
- Keep facility in "like new" condition.
- Provide a safe working environment.

Objectives:

- Have all vehicles and vehicle files pass Public Service Commission inspections.
- Reduce maintenance cost / mechanic cost per vehicle.
- Reduce number of workmen's compensation claims.

Accomplishments:

- Received no Public Service Commission complaints.
- Maintained low incidence of workmen's compensation claims.
- Wrapped two additional buses through media cooperative programs.
- Completed rehabilitation of Trolley-style buses increasing passenger comfort and utility.

<i>Budget Summary</i>	<i>FY 2000 Actual</i>	<i>FY 2001 Adopted</i>	<i>FY 2002 Adopted</i>	<i>Percent Change</i>
Personnel	\$216,310	\$264,490	\$278,280	5.21%
Other Operating Expenditures	24,170	30,150	47,150	56.38%
Capital Outlays	48,960	15,000	0	N/A
Total Expenditures	\$289,440	\$309,640	\$325,430	5.10%

THIS PAGE LEFT BLANK INTENTIONALLY